

City of Parma
Schedule of Permanent Appropriations - Final
For the Year 2014

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	642,206.00
	Other	3,500.00
	Total Mayor's	645,706.00
001-002	Personnel	-
	Other	319,948.00
	Total Health District	319,948.00
001-003	Personnel	-
	Other	5,139,334.00
	Total Misc Executive	5,139,334.00
001-010	Personnel	458,955.00
	Other	4,600.00
	Total Safety	463,555.00
001-011	Personnel	10,165,866.00
	Other	597,645.00
	Total Police	10,763,511.00
001-012	Personnel	8,529,855.00
	Other	320,950.00
	Total Fire	8,850,805.00
001-013	Personnel	155,442.00
	Other	98,530.00
	Total Traffic Lighting	253,972.00
001-014	Personnel	14,000.00
	Other	10,500.00
	Total Auxiliary Police	24,500.00
001-015	Personnel	745,653.00
	Other	19,614.00
	Total Building	765,267.00
001-016	Personnel	-
	Other	32,000.00
	Total Print Shop	32,000.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-017	Personnel	1,147,931.00
	Other	52,500.00
	Total Communication Center	1,200,431.00
001-018	Personnel	1,507,632.00
	Other	109,100.00
	Total Corrections	1,616,732.00
001-020	Personnel	859,228.00
	Other	3,399,850.00
	Total Serivce	4,259,078.00
001-021	Personnel	-
	Other	-
	Total Fire Hydrants	-
001-022	Personnel	1,418,245.00
	Other	178,478.00
	Total Recreation - General	1,596,723.00
001-023	Personnel	92,759.00
	Other	41,097.00
	Total Recreation - Concessions	133,856.00
001-024	Personnel	200,104.00
	Other	117,400.00
	Total Recreation - Ice Rink	317,504.00
001-025	Personnel	161,833.00
	Other	82,500.00
	Total Recreation - Pools	244,333.00
001-026	Personnel	341,782.00
	Other	2,100.00
	Total Senior Center	343,882.00
001-027	Personnel	629,882.00
	Other	37,221.00
	Total Engineering	667,103.00

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001-028	Personnel	414,497.00
	Other	722,131.00
	Total Public Land & Buildings	1,136,628.00
001-029	Personnel	276,873.00
	Other	61,200.00
	Total Purchasing & Personnel	338,073.00
001-035	Personnel	521,167.00
	Other	13,365.00
	Total Auditor	534,532.00
001-036	Personnel	280,803.00
	Other	22,800.00
	Total MIS	303,603.00
001-040	Personnel	408,891.00
	Other	55,450.00
	Total Treasurer	464,341.00
001-041	Personnel	910,362.00
	Other	919,385.00
	Total Tax	1,829,747.00
001-045	Personnel	882,942.00
	Other	88,400.00
	Total Law	971,342.00
001-050	Personnel	777,178.00
	Other	29,550.00
	Total Council	806,728.00
001-065	Personnel	1,550,190.00
	Other	111,900.00
	Total Municipal Court	1,662,090.00

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001-070	Personnel	1,286,509.00
	Other	164,326.00
	Total Clerk of Courts	1,450,835.00
001-075	Personnel	165,002.00
	Other	49,700.00
	Total Civil Service	214,702.00
	GENERAL FUND TOTAL	47,350,861.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,750,000.00
	Other	-
	Total Police Pension	1,750,000.00
102	Personnel	2,139,000.00
	Other	-
	Total Fire Pension	2,139,000.00
103	Personnel	836,387.00
	Other	571,902.00
	Total Ambulance Billing	1,408,289.00
104	Personnel	1,752,785.00
	Other	1,464,066.00
	Total Police Levy	3,216,851.00
105	Personnel	820,000.00
	Other	1,297,891.00
	Total Fire Levy	2,117,891.00
130	Personnel	-
	Other	60,000.00
	Total DARE	60,000.00
131	Personnel	-
	Other	361,600.00
	Total Law Enforcement Trust	361,600.00
133	Personnel	-
	Other	35,000.00
	Total Housing of Prisoners	35,000.00
134	Personnel	-
	Other	331,044.00
	Total Radio Systems Lease	331,044.00
140	Personnel	-
	Other	747.00
	Total Police Tech Imp Phase II	747.00

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142	Personnel	-
	Other	10,000.00
	Total Police Technolgoy Improvements	10,000.00
143	Personnel	70,160.70
	Other	-
	Total DUI Prevention Task Force	70,160.70
150	Personnel	-
	Other	25,000.00
	Total Parmatown TIF	25,000.00
161	Personnel	-
	Other	185,000.00
	Total Indgnt Drivers Alcohol Treatment	185,000.00
162	Personnel	-
	Other	51,000.00
	Total Enforcement & Education	51,000.00
164	Personnel	35,000.00
	Other	15,800.00
	Total Probation Supervision Fund	50,800.00
165	Personnel	107,248.00
	Other	189,268.00
	Total PMC Clerk Computerization	296,516.00
166	Personnel	-
	Other	35,406.90
	Total I.D.I.A.M.	35,406.90
170	Personnel	34,015.00
	Other	5,200.00
	Total Juvenile Diversion Community Service	39,215.00
174	Personnel	56,402.11
	Other	-
	Total VOCA	56,402.11

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
175	Personnel	2,854.00
	Other	-
	Total SVAA	2,854.00
176	Personnel	37,811.00
	Other	-
	Total Traffic Intervention Fund	37,811.00
180	Personnel	20,000.00
	Other	-
	Total First -Time Offender Diversion Program	20,000.00
185	Personnel	164,514.00
	Other	47,000.00
	Total Nutrition Services Grant	211,514.00
186	Personnel	36,716.00
	Other	48,000.00
	Total Senior Meals on Wheels	84,716.00
188	Personnel	28,017.00
	Other	1,340.00
	Total Senior Meals	29,357.00
202	Personnel	-
	Other	5,718.40
	Total 2013 Title III	5,718.40
203	Personnel	117,804.00
	Other	1,750.00
	Total 2014 Title III	119,554.00
232	Personnel	-
	Other	63,499.88
	Total CDBG 2013	63,499.88
233	Personnel	287,717.00
	Other	735,446.33
	Total CDBG 2014	1,023,163.33

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
244	Personnel	-
	Other	39,936.32
	Total Roadway Industrial Parkway	39,936.32
245	Personnel	-
	Other	6,227.00
	Total Enterprise Zone	6,227.00
248	Personnel	-
	Other	390.00
	Total '98 Litter Prev & Recycl	390.00
264	Personnel	-
	Other	149,164.00
	Total Surface Water Improvement Fund	149,164.00
270	Personnel	553,527.00
	Other	4,901,015.00
	Total Public Housing	5,454,542.00
275	Personnel	721,182.00
	Other	2,000.00
	Total Sewer Maintenance	723,182.00
276	Personnel	3,853,343.00
	Other	843,500.00
	Total Street Construction & Maintenance	4,696,843.00
277	Personnel	274,504.00
	Other	60,000.00
	Total State Highway 7 1/2%	334,504.00
278	Personnel	550,000.00
	Other	-
	Total Municipal Motor Vehicle License Tax	550,000.00
279	Personnel	120.00
	Other	4,340.00
	Total Animal Shelter	4,460.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
285	Personnel	-
	Other	418,856.36
	Total Land Acquisition	418,856.36
286	Personnel	-
	Other	345,000.00
	Total Special Parks & Rec	345,000.00
289	Personnel	203,623.00
	Other	11,374.00
	Total Housing Maintenance Code	214,997.00
294	Personnel	-
	Other	
	Total James Day Park Fund	-
295	Personnel	-
	Other	156,667.00
	Total Energy Effcncy & Consrv Grant	156,667.00
315	Personnel	-
	Other	993,514.00
	Total Justice Center Bond Retirement	993,514.00
337	Personnel	-
	Other	223,650.00
	Total Gannett Land Purchase	223,650.00
348	Personnel	-
	Other	464,175.00
	Total 2005 Fire Station Construction	464,175.00
349	Personnel	-
	Other	210,800.00
	Total 2005 Street Improvements	210,800.00
350	Personnel	-
	Other	235,565.80
	Total General Bond Retirement	235,565.80

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
362	Personnel	-
	Other	6,969.00
	Total State Rd Water II	6,969.00
363	Personnel	-
	Other	3,627.00
	Total W 24/33 Water	3,627.00
364	Personnel	-
	Other	19,264.00
	Total Brookpark,W 60 Sanitary	19,264.00
365	Personnel	-
	Other	12,513.00
	Total State Rd Water II	12,513.00
366	Personnel	-
	Other	59,885.00
	Total State Rd Sanitary	59,885.00
368	Personnel	-
	Other	19,195.00
	Total Ridge Rd Water II	19,195.00
369	Personnel	-
	Other	19,192.00
	Total Gabriella Water II	19,192.00
370	Personnel	-
	Other	14,415.00
	Total Chestnet Hills Water	14,415.00
380	Personnel	-
	Other	14,054.00
	Total W 16/broadview Sanitary	14,054.00
381	Personnel	-
	Other	14,175.00
	Total Broadview Rd Sanitary	14,175.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
382	Personnel	-
	Other	162,490.00
	Total Chestnut Hills Sanitary	162,490.00
383	Personnel	-
	Other	59,576.00
	Total Ridge Rd Sanitary	59,576.00
384	Personnel	-
	Other	25,244.00
	Total Brookpark,W 60 Sanitary	25,244.00
385	Personnel	-
	Other	7,988.00
	Total Brookpark/Roseside Sanitary	7,988.00
386	Personnel	-
	Other	88,505.00
	Total State Rd Sanitary	88,505.00
387	Personnel	-
	Other	4,586.00
	Total Ackley Sanitary	4,586.00
403	Personnel	-
	Other	1,436,300.00
	Total Fire Department Building Fund	1,436,300.00
405	Personnel	-
	Other	12,110,844.87
	Total City Income Tax - Capital Improvements	12,110,844.87
432	Personnel	-
	Other	185,000.00
	Total Bradenton Sewers - Dept of Army	185,000.00
436	Personnel	-
	Other	290,000.00
	Total Pleasant Valley Sewers II	290,000.00

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440	Personnel	-
	Other	82,088.00
	Total Beadenton/Sunrise Sewers	82,088.00
441	Personnel	-
	Other	54,682.00
	Total Tuxedo Ave Water - Phase I	54,682.00
443	Personnel	-
	Other	629,000.00
	Total Sprague Rd Reconst	629,000.00
450	Personnel	-
	Other	1,050,435.00
	Total 2010 Improvement Note	1,050,435.00
467	Personnel	-
	Other	852,056.50
	Total Sprague Road Sanitary Sewer	852,056.50
473	Personnel	-
	Other	830,719.00
	Total Parkhaven Dr Sewers	830,719.00
474	Personnel	-
	Other	578,061.00
	Total Gettysburg Sewers	578,061.00
475	Personnel	-
	Other	165,552.00
	Total Brookdale Ave Sewers	165,552.00
477	Personnel	-
	Other	361,434.00
	Total Green Valley Sewers	361,434.00
483	Personnel	-
	Other	1,548.00
	Total Manhattan OWDA Loan 5476	1,548.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
484	Personnel	-
	Other	4,230,885.00
	Total W. Ridgewood OPWC 30%	4,230,885.00
485	Personnel	-
	Other	185,000.00
	Total Army COE Parkhaven	185,000.00
486	Personnel	-
	Other	200,000.00
	Total Ridge Rd Water & Sanitary Imp	200,000.00
520	Personnel	512,510.00
	Other	521,485.00
	Total Ridgewood Golf Course	1,033,995.00
605	Personnel	222,791.00
	Other	473,031.98
	Total Liability Insurance	695,822.98
610	Personnel	7,139,014.30
	Other	480,511.70
	Total Medical Insurance	7,619,526.00
612	Personnel	78,891.00
	Other	114,622.00
	Total Store Room	193,513.00
615	Personnel	672,053.00
	Other	71,500.00
	Total Workers Comp Insurance Fund	743,553.00
701	Personnel	150,000.00
	Other	-
	Total Accrued O/T	150,000.00
702	Personnel	150,723.00
	Other	-
	Total Accrued S/L	150,723.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
705	Personnel	-
	Other	6,000.00
	Total Lot Grade	6,000.00
721	Personnel	-
	Other	14,000.00
	Total Baseball Sponsors	14,000.00
723	Personnel	-
	Other	7,000.00
	Total Recreational Deposits	7,000.00
727	Personnel	-
	Other	-
	Total 27th Pay	-
728	Personnel	-
	Other	3,638.00
	Total Web Check	3,638.00
730	Personnel	-
	Other	900.00
	Total Christmas Tree	900.00
735	Personnel	-
	Other	500.00
	Total Contractors Retainer	500.00
740	Personnel	-
	Other	1,000.00
	Total Curb Cutting	1,000.00
755	Personnel	-
	Other	500.00
	Total Fire Hydrants	500.00
760	Personnel	-
	Other	5,270.00
	Total Memorial Hall	5,270.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
774	Personnel	-
	Other	
	Total Contractors Cash Bond	-
778	Personnel	-
	Other	13,650.00
	Total OBBS Assessment	13,650.00
779	Personnel	-
	Other	1,435.00
	Unclaimed Funds	1,435.00
790	Personnel	-
	Other	37,000.00
	Total Sales Tax (State)	37,000.00
793	Personnel	-
	Other	16,000.00
	Total Family Violence Shelters	16,000.00
794	Personnel	-
	Other	94,077.00
	Total Modernization Of Vital Records	94,077.00
796	Personnel	-
	Other	30,418.23
	Total Child Abuse & Neglect	30,418.23
798	Personnel	-
	Other	3,000.00
	Total Ohio Cemetary Fund	3,000.00
799	Personnel	-
	Other	121,500.00
	Total Computer Fees	121,500.00
805	Personnel	-
	Other	19,200.00
	Total Noxious Weeds	19,200.00

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807	Personnel	-
	Other	-
	Total Chronic Nuisance Problems	-
810	Personnel	-
	Other	1,120,000.00
	Total Street Lighting	1,120,000.00
815	Personnel	-
	Other	9,584.00
	Total Burden Dr Sanitary Sewer	9,584.00
816	Personnel	-
	Other	30,871.00
	Total Bruening Dr Sanitary Sewer	30,871.00
819	Personnel	-
	Other	256,575.00
	Total Corp & Venture Drive	256,575.00
820	Personnel	-
	Other	20,058.00
	Total Manhattan S.A.	20,058.00
821	Personnel	-
	Other	50.00
	Total Bradenton S.A.	50.00
822	Personnel	-
	Other	86,794.99
	Total W. Ridgewood Sewer S.A.	86,794.99
836	Personnel	-
	Other	29,300.00
	Total P.V. Sewers I	29,300.00
839	Personnel	-
	Other	17,000.00
	Total Thorncliff/Sagamore Sewers	17,000.00